|  |
| --- |
| **CUENTA PUBLICA 2016** |
| **PODER EJECUTIVO** |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** |
| **CLASIFICACION ADMINISTRATIVA** |
| **DEL 01 DE ENERO DE 2016 AL 30 DE SEPTIEMBRE DE 2016** |
|  |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 176,449,814.00 | 34,486,431.26 | 210,936,245.26 | 204,054,460.02 | 204,054,460.02 | 6,881,785.24 |
| PODER JUDICIAL | 141,833,000.00 | 34,611,606.94 | 176,444,606.94 | 169,080,260.00 | 169,080,260.00 | 7,364,346.94 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 70,813,499.94 | 474,390,719.96 | 545,204,219.90 | 545,204,219.90 | 545,204,219.90 | 0 |
| DESPACHO DEL GOBERNADOR | 69,123,000.00 | 1,446,039.64 | 70,569,039.64 | 62,385,692.19 | 62,385,692.19 | 8,183,347.45 |
| SECRETARÍA DE GOBIERNO | 386,007,317.00 | 28,446,315.56 | 414,453,632.56 | 388,567,404.46 | 388,567,404.46 | 25,886,228.10 |
| OFICIALÍA MAYOR DE GOBIERNO | 97,544,000.00 | 62,087,279.30 | 159,631,279.30 | 148,503,748.46 | 148,503,748.46 | 11,127,530.84 |
| PROCURADURÍA GENERAL DE JUSTICIA | 92,120,600.00 | 1,114,638.42 | 93,235,238.42 | 90,678,610.10 | 90,678,610.10 | 2,556,628.32 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 224,683,883.32 | 599,464,680.80 | 824,148,564.12 | 205,778,364.95 | 205,029,402.95 | 618,370,199.17 |
| MUNICIPIOS | 2,009,535,658.00 | 626,539,128.08 | 2,636,074,786.08 | 2,494,658,540.86 | 2,494,658,540.86 | 141,416,245.22 |
| SECRETARÍA DE TURISMO Y DESARROLLO ECONÓMICO | 85,655,000.00 | -28,665,934.50 | 56,989,065.50 | 43,127,632.85 | 43,127,632.85 | 13,861,432.65 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 399,166,235.74 | 675,658,824.04 | 1,074,825,059.78 | 654,570,868.61 | 654,570,868.61 | 420,254,191.17 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 827,111,126.00 | -78,806,860.01 | 748,304,265.99 | 562,961,632.79 | 562,961,632.79 | 185,342,633.20 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 31,982,500.00 | 8,072,828.88 | 40,055,328.88 | 38,865,399.74 | 38,865,399.74 | 1,189,929.14 |
| O.P.D SALUD DE TLAXCALA | 1,043,126,705.00 | 194,842,114.55 | 1,237,968,819.55 | 1,235,648,435.05 | 1,235,648,435.05 | 2,320,384.50 |
| CONTRALORÍA DEL EJECUTIVO | 22,134,500.00 | -458,098.18 | 21,676,401.82 | 21,311,237.86 | 21,311,237.86 | 365,163.96 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 143,249,300.00 | -17,519,404.25 | 125,729,895.75 | 120,322,177.46 | 120,322,177.46 | 5,407,718.29 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 26,457,500.00 | -1,039,390.82 | 25,418,109.18 | 20,732,142.19 | 20,732,142.19 | 4,685,966.99 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 22,934,300.00 | 7,815.25 | 22,942,115.25 | 22,267,377.95 | 22,267,377.95 | 674,737.30 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 54,712,000.00 | 35,520,759.88 | 90,232,759.88 | 46,279,825.14 | 46,279,825.14 | 43,952,934.74 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 14,259,146.00 | 1,805,024.00 | 16,064,170.00 | 16,064,170.00 | 16,064,170.00 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 120,216,400.00 | 3,447,688.60 | 123,664,088.60 | 113,158,371.60 | 113,158,371.60 | 10,505,717.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 7,466,300.00 | -522,638.91 | 6,943,661.09 | 5,977,269.07 | 5,977,269.07 | 966,392.02 |
| CONSEJO ESTATAL DE POBLACIÓN | 1,385,100.00 | -11,500.00 | 1,373,600.00 | 1,360,600.00 | 1,360,600.00 | 13,000.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 169,969,170.00 | -10,295,126.29 | 159,674,043.71 | 38,688,097.27 | 38,688,097.27 | 120,985,946.44 |
| INSTITUTO DE CATASTRO | 3,652,900.00 | -147,284.16 | 3,505,615.84 | 3,450,692.94 | 3,450,692.94 | 54,922.90 |
| FIDEICOMISO FONDO DE LA CASA DE LAS ARTESANÍAS DE TLAXCALA | 8,226,300.00 | -8,698,012.59 | -471,712.59 | 0 | 0 | -471,712.59 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 2,950,100.00 | 0 | 2,950,100.00 | 2,950,100.00 | 2,950,100.00 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 8,148,800.00 | -402,511.00 | 7,746,289.00 | 7,289,811.20 | 7,289,811.20 | 456,477.80 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 14,898,000.00 | 4,817,936.53 | 19,715,936.53 | 19,299,616.32 | 19,299,616.32 | 416,320.21 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 1,743,900.00 | -51,877.64 | 1,692,022.36 | 1,308,880.48 | 1,308,880.48 | 383,141.88 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 22,805,000.00 | 16,465,368.97 | 39,270,368.97 | 38,219,770.03 | 38,219,770.03 | 1,050,598.94 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 12,339,000.00 | -578,028.00 | 11,760,972.00 | 11,610,575.00 | 11,610,575.00 | 150,397.00 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 867,500.00 | -47,350.00 | 820,150.00 | 816,880.00 | 816,880.00 | 3,270.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 71,121,000.00 | 208,675,092.87 | 279,796,092.87 | 278,630,042.87 | 278,630,042.87 | 1,166,050.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 85,045,000.00 | 179,704,286.17 | 264,749,286.17 | 261,984,265.17 | 261,984,265.17 | 2,765,021.00 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 186,881,100.00 | 88,458,625.85 | 275,339,725.85 | 275,269,705.85 | 275,269,705.85 | 70,020.00 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 24,471,000.00 | 7,583,424.14 | 32,054,424.14 | 31,060,288.24 | 31,060,288.24 | 994,135.90 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 5,124,000.00 | 876,176.44 | 6,000,176.44 | 5,934,075.74 | 5,934,075.74 | 66,100.70 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 13,512,000.00 | 0 | 13,512,000.00 | 13,512,000.00 | 13,512,000.00 | 0 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 38,724,139.00 | -81,128.43 | 38,643,010.57 | 38,643,010.57 | 38,643,010.57 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 6,767,400.00 | 184,547.92 | 6,951,947.92 | 5,871,975.11 | 5,871,975.11 | 1,079,972.81 |
| EL COLEGIO DE TLAXCALA A.C. | 7,867,000.00 | 885,135.00 | 8,752,135.00 | 8,752,135.00 | 8,752,135.00 | 0 |
| FIDEICOMISO COLEGIO DE HISTORIA | 2,846,900.00 | -2,964,818.70 | -117,918.70 | 0 | 0 | -117,918.70 |
| INSTITUTO ESTATAL DE LA MUJER | 4,209,600.00 | 13,667,840.28 | 17,877,440.28 | 17,450,245.85 | 17,450,245.85 | 427,194.43 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 121,919,889.00 | 11,381,348.00 | 133,301,237.00 | 133,301,237.00 | 133,301,237.00 | 0 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 5,549,000.00 | 857,065.66 | 6,406,065.66 | 6,406,065.66 | 6,406,065.66 | 0 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 16,016,700.00 | 9,360,828.70 | 25,377,528.70 | 15,338,554.72 | 15,338,554.72 | 10,038,973.98 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 1,734,500.00 | 6,368.14 | 1,740,868.14 | 1,671,657.88 | 1,671,657.88 | 69,210.26 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 1,845,000.00 | 776,371.00 | 2,621,371.00 | 2,279,046.00 | 2,279,046.00 | 342,325.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 6,195,500.00 | 4,343,078.00 | 10,538,578.00 | 10,274,801.30 | 10,274,801.30 | 263,776.70 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 19,207,000.00 | 34,218,393.60 | 53,425,393.60 | 53,319,779.60 | 53,319,779.60 | 105,614.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 3,671,166,347.00 | -803,384,159.08 | 2,867,782,187.92 | 2,867,782,187.92 | 2,867,782,187.92 | 0 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 33,393,085.00 | -1,107,040.08 | 32,286,044.92 | 32,286,043.92 | 32,286,043.92 | 1 |
| COMISIÓN DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 7,387,900.00 | 483,248.00 | 7,871,148.00 | 7,871,148.00 | 7,871,148.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 5,222,972.00 | 726,310.00 | 5,949,282.00 | 5,949,282.00 | 5,949,282.00 | 0 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 17,839,500.00 | 33,410,800.00 | 51,250,300.00 | 51,250,300.00 | 51,250,300.00 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 14,010,000.00 | -755,000.00 | 13,255,000.00 | 13,104,000.00 | 13,104,000.00 | 151,000.00 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 2,921,000.00 | 20,279,029.36 | 23,200,029.36 | 22,286,866.16 | 22,286,866.16 | 913,163.20 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 3,749,000.00 | 11,087,357.39 | 14,836,357.39 | 14,244,507.28 | 14,244,507.28 | 591,850.11 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 181,958,000.00 | 663,083,757.14 | 845,041,757.14 | 845,041,757.14 | 845,041,757.14 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 0 | 15,744,223.00 | 15,744,223.00 | 15,744,223.00 | 15,744,223.00 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 0 | 8,702,982.47 | 8,702,982.47 | 5,286,088.57 | 5,286,088.57 | 3,416,893.90 |
| **TOTAL DEL GASTO** | **10,870,252,087.00** | **3,162,185,327.15** | **14,032,437,414.15** | **12,375,738,155.04** | **12,374,989,193.04** | **1,656,699,259.11** |